

TENNESSEE GENERAL ASSEMBLY

COUNTY by COUNTY ANALYSIS FISCAL YEAR 13-14

PREPARED BY

OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Lauderdale County

	TENNESSEE	Lauderdale County
Population, 2013 estimate	6,495,978	27,795
Population, 2010 (April 1) estimates base	6,346,113	27,815
Population, percent change April 1, 2010 to July 1, 2013	2.4	-0.1
Persons under 5 years, percent 2013	6.2	5.8
Persons under 18 years, percent 2013	23.0	23.3
Persons 65 years and over, percent 2013	14.7	13.3
High school graduate or higher, percent of persons age 25+ 2008-2012	83.9	74.4
Bachelor's degree or higher, percent of persons age 25+ 2008-2012	23.5	10.8
Veterans 2008-2012	493,980	1,896
Households 2008-2012	2,468,841	9,826
Per capita money income in past 12 months (2012 \$s 2008-2012)	\$24,294	\$16,328
Median household income 2008-2012	\$44,140	\$32,987
Persons below poverty level, percent 2008-2012	17.3	26.1
Land area in square miles 2010	41,234.90	471.99
Persons per square mile 2010	153.9	58.9

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Lauderdale

2013-14 Tax Collections

	Gates	Halls	Henning	Ripley	Lauderdale County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$56,010	\$56,010
Beer	\$306	\$1,067	\$447	\$3,996	\$17,806	\$23,623
Business	\$0	\$8,965	\$1,836	\$101,200	\$118,373	\$230,375
Excise	\$4,684	\$7,814	\$0	\$11,510	\$37,398	\$61,406
Gas & Motor Fuel	\$18,058	\$62,937	\$26,375	\$235,699	\$1,724,754	\$2,067,822
Income Tax	\$1,502	\$49,120	\$928	\$77,975	\$17,066	\$146,589
Mixed Drink	\$0	\$0	\$0	\$4,201	\$1,685	\$5,886
Sales	\$45,899	\$159,973	\$67,040	\$1,264,963	\$4,383	\$1,542,258
Telecom	\$65	\$228	\$95	\$853	\$4,377	\$5,619
TVA Replacement	\$7,158	\$24,948	\$10,455	\$93,432	\$629,212	\$765,206
Total	\$77,672	\$315,053	\$107,176	\$1,793,829	\$2,611,065	\$4,904,794

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Lauderdale County
FY13-14

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$71,068	\$0	\$71,068
Agricultural Resources Conservation Fund	\$67,439	\$0	\$67,439
Fairs	\$1,567	\$0	\$1,567
Soil Conservation Districts	\$0	\$80,050	\$80,050
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$317,900	\$92,400	\$478,500	\$888,800	68
Facility Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$40,000	\$28,000	\$0	\$68,000	14
Independent Living	\$3,300	\$6,100	\$0	\$9,400	3

Facility Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$383,339	\$0	\$383,339	-
Fire Academy Trainees	\$0	\$0	\$0	8
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$36,000	\$0	\$36,000	60
TN Law Enforcement Training Academy	\$0	\$0	\$0	15

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$0	\$80,898	\$80,898	13,455	111
OPTIONS	\$89,476	\$0	\$89,476	-	26
State Health Insurance Assistance Program (SHIP)	\$0	\$2,137	\$2,137	-	298

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2013
State Contribution to Property Tax Relief	\$177,844	-	-
County Debt and Debt per Capita FY2013	-	\$14,100,565	\$507

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$326,700	\$0	\$326,700
Facilities Operation	\$58,975,400	\$0	\$58,975,400
Local Jails Housing State Inmates	\$747,200	\$0	\$747,200

Facilities Operation Name(s): West Tennessee State Penitentiary

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$237,859	\$0	\$237,859

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$287,488	\$23,535	\$311,023	25

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$6,000	\$0	\$6,000
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$29,250	\$0	\$29,250

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$161,300	\$199,300	\$360,600	477	-
K-12 Programs	\$23,825,000	\$4,311,767	\$28,136,767	4,427	361
Pre-Kindergarten Programs	\$894,635	\$0	\$894,635	180	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	7	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$0	\$0	\$0	-
Historical Commission Grants	\$54,038	\$0	\$54,038	-
Natural Areas	\$8,632	\$1,080	\$9,712	1,873
State Parks	\$471,866	\$0	\$471,866	1,629

Historical Commission Grants State-owned Site(s): Alex Haley Museum Association

Natural Areas Name(s): Sunk Lake

State Parks Name(s): Fort Pillow

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$99,500	\$99,500	2

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	25

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	937,093

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$4,041	\$4,802	\$0	\$0	\$8,852	6
Faith-based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$21,397	\$114,128	\$0	\$0	\$137,341	28
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$47,072	\$47,072	56
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	462
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$6,950	\$9,299	\$0	\$0	\$16,255	11
Tobacco Settlement Funds	\$23,449	\$0	\$0	\$0	\$23,449	-
Women, Infant, Children (WIC)	\$0	\$575,764	\$206,779	\$0	\$782,543	1,796

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$1,070,558	\$0	\$1,070,558	1	17	526	-	-	-	-
Scholarships	\$0	\$0	\$0	-	-	-	209	\$1,743	248	\$890,789
University of Tennessee	\$267,183	\$0	\$267,183	1	5	220	-	-	-	-
UT: County Technical Advisory Service	\$12,912	\$0	\$12,912	-	-	-	-	-	-	-
UT: Institute of Public Service	\$176	\$0	\$176	-	-	-	-	-	-	-
UT: Muncipal Technical Advisory Service	\$5,771	\$0	\$5,771	-	-	-	-	-	-	-

Board of Regents Main Campus Name(s): TCAT at Ripley

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	824

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$28,473	\$28,473	-	15,359
Child Care Certificate Program	\$0	\$0	\$0	\$367,970	281
Child Support Disbursement (cases)	\$0	\$0	\$0	\$4,330,509	1,612
Families First Cash Assistance	\$118,233	\$457,891	\$576,124	-	8,309
Summer Food Service Program (meals)	\$0	\$0	\$0	-	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$11,856,662	\$11,856,662	-	96,515
Vocational Rehabilitation (Direct Client Services)	\$4,390	\$16,515	\$20,905	-	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$31,126	\$0	\$31,126	-	36
Regional Offices	\$0	\$0	\$0	West Region	-
Resource Center	\$0	\$0	\$0	West Region	-
State Funded Wrap-Around - Support Services	\$7,518	\$0	\$7,518	-	2

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$27,577	\$82,730	\$110,307	345	-	68
Unemployment Insurance Benefits	\$1,484,183	\$530,218	\$2,014,401	-	-	-
Workers Compensation	\$26,706	\$0	\$26,706	-	185	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$543,320	32	\$8,373,078

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$110,676	\$0	\$0	\$110,676	181
Crisis Services Continuum	\$68,326	\$0	\$0	\$68,326	349
Other Mental Health Services	\$147,400	\$36,800	\$0	\$184,200	410
Regional Mental Health Institutes	\$301,200	\$25,200	\$9,400	\$335,800	33
Substance Abuse Services	\$171,200	\$237,200	\$0	\$408,400	134

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Air and Army Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$386,586	\$2,257,289	\$2,643,875	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$6,330	\$6,759	\$13,089	1	-	-	54	7	61

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$229,880	\$0	\$229,880	25

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	512	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	2,061

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$2,890	\$54,919	\$57,810
Regional Library Grants	\$0	\$2,164	\$2,164

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$20,583	\$0	\$20,583	6
Adults on TennCare	\$4,928,112	\$9,356,270	\$14,284,381	2,993
Children on TennCare	\$7,098,674	\$13,477,193	\$20,575,867	4,173
CHOICES Enrollees	\$3,394,097	\$6,443,865	\$9,837,961	214
Cover Kids	\$151,092	\$478,458	\$629,550	247
Cover RX	\$94,026	\$0	\$94,026	331
Intellectual and Developmental Disabilities Waivers	\$676,220	\$1,283,838	\$1,960,059	33
Supplemental Hospital Payments	\$600,342	\$605,249	\$1,205,591	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$5,210	\$2,000	\$7,210

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$8,402	\$18,731	\$27,133	11	14
Other Forensic Tests	\$0	\$0	\$0	-	273

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2013	\$29,055	\$2,378,218	\$2,407,273	7	367	374

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2014	-	20,616	-
Rate Regulated Utilities Per County	-	-	-
Telecommunications Device Access Program (TDAP)	-	-	20

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$18,438	\$0	\$18,438	-	1
Bridge Grant Program	\$403,869	\$0	\$403,869	-	-
Highway Safety Grants	\$0	\$222,323	\$222,323	-	-
State Aid Road Program	\$194,288	\$0	\$194,288	-	-
State-maintained Highways	\$982,712	\$0	\$982,712	471	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$10,709,109	\$0	\$10,709,109

VETERANS AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$5,303,000	\$5,303,000	1,952

WILDLIFE RESOURCES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (operations and research)	\$0	\$0	\$0	-	-	-
Payments In-lieu of Taxes for Land Holdings	\$44,329	\$0	\$44,329	-	-	-
Sale of Licenses	\$0	\$0	\$0	2,616	1,801	336

Wildlife Management Areas Acres: 13,972

Wildlife Management Areas Name(s): John Tully, Cold Creek, Lake Lauderdale, Sullivan-Chisholm Wetland, Mississippi Alluvial Valley